

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Alaska Pioneer Homes								
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	30,902.8	30,902.8	0.0	0.0%
Alaska Pioneer Homes Management	1,274.3	1,437.5	1,437.5	1,628.0	1,628.0	1,654.2	26.2	1.6%
Pioneer Homes	57,993.7	75,549.3	75,549.3	75,358.8	75,358.8	65,944.7	-9,414.1	-12.5%
RDU Total:	59,268.0	102,889.6	102,889.6	102,889.6	107,889.6	98,501.7	-9,387.9	-8.7%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	0.0	45,606.2	46,292.9	46,292.9	52,292.9	55,376.6	3,083.7	5.9%
RDU Total:	0.0	45,606.2	46,292.9	46,292.9	52,292.9	55,376.6	3,083.7	5.9%
Behavioral Health								
BH Treatment and Recovery Grants	61,176.8	57,869.5	51,769.5	51,769.5	51,769.5	51,431.2	-338.3	-0.7%
Alcohol Safety Action Program	4,464.9	5,350.2	5,350.2	5,350.2	5,350.2	5,280.1	-70.1	-1.3%
Behavioral Health Administration	15,080.2	18,227.3	18,105.7	18,105.7	18,105.7	18,868.8	763.1	4.2%
BH Prev & Early Intervntn Grants	7,046.3	8,695.3	8,695.3	8,695.3	8,695.3	8,545.3	-150.0	-1.7%
Designated Eval & Treatment	6,602.0	2,794.8	5,029.3	5,029.3	5,029.3	2,794.8	-2,234.5	-44.4%
Alaska Psychiatric Institute	41,831.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	682.5	969.9	969.9	969.9	969.9	998.8	28.9	3.0%
Suicide Prevention Council	629.8	652.5	590.8	590.8	590.8	192.5	-398.3	-67.4%
Residential Child Care	3,106.5	3,478.7	3,478.7	3,478.7	3,478.7	3,236.0	-242.7	-7.0%
RDU Total:	140,620.5	98,038.2	93,989.4	93,989.4	93,989.4	91,347.5	-2,641.9	-2.8%
Children's Services								
Children's Services Management	8,893.7	11,924.2	11,924.2	9,995.4	9,995.4	9,595.7	-399.7	-4.0%
Children's Services Training	1,805.0	1,776.2	1,776.2	2,157.8	2,157.8	2,157.8	0.0	0.0%
Front Line Social Workers	63,392.8	68,540.1	68,540.1	69,287.3	69,287.3	71,877.7	2,590.4	3.7%
Family Preservation	14,978.4	17,325.1	17,398.4	15,453.4	15,453.4	16,580.1	1,126.7	7.3%
Foster Care Base Rate	21,772.0	20,151.4	20,151.4	21,001.4	21,001.4	21,001.4	0.0	0.0%

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Children's Services								
Foster Care Augmented Rate	1,441.8	1,406.1	1,406.1	1,621.1	1,621.1	1,621.1	0.0	0.0%
Foster Care Special Need	12,794.4	11,011.3	11,011.3	10,711.3	10,711.3	10,746.3	35.0	0.3%
Subsidized Adoptions/Guardians	39,221.1	37,045.5	37,045.5	39,025.5	39,025.5	39,025.5	0.0	0.0%
RDU Total:	164,299.2	169,179.9	169,253.2	169,253.2	169,253.2	172,605.6	3,352.4	2.0%
Health Care Services								
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,872.1	2,170.0	2,170.0	2,247.9	2,247.9	2,176.3	-71.6	-3.2%
Residential Licensing	3,518.1	4,661.6	4,661.6	4,622.6	4,622.6	4,569.9	-52.7	-1.1%
Medical Assistance Admin.	9,501.9	12,130.2	12,122.3	12,122.3	12,122.3	13,248.9	1,126.6	9.3%
Rate Review	2,016.4	2,741.6	2,741.6	2,702.7	2,702.7	0.0	-2,702.7	-100.0%
RDU Total:	16,908.8	21,857.3	21,849.4	21,849.4	21,849.4	20,149.0	-1,700.4	-7.8%
Juvenile Justice								
McLaughlin Youth Center	18,228.3	18,569.6	18,569.6	18,611.3	18,611.3	18,829.9	218.6	1.2%
Mat-Su Youth Facility	2,603.1	2,504.2	2,504.2	2,519.2	2,519.2	2,553.2	34.0	1.3%
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,211.3	2,211.3	2,211.3	2,234.1	22.8	1.0%
Fairbanks Youth Facility	4,388.6	5,017.9	5,017.9	5,017.9	5,017.9	5,066.4	48.5	1.0%
Bethel Youth Facility	4,815.2	5,179.7	5,179.7	5,179.7	5,179.7	5,245.0	65.3	1.3%
Nome Youth Facility	2,503.8	2,784.3	784.3	0.0	0.0	0.0	0.0	0.0%
Johnson Youth Center	4,138.8	4,450.7	4,450.7	4,394.0	4,394.0	4,445.8	51.8	1.2%
Probation Services	16,275.0	16,811.2	16,811.2	17,595.5	17,595.5	17,664.5	69.0	0.4%
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	438.4	532.6	532.6	532.6	532.6	533.2	0.6	0.1%
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	57,684.4	60,745.1	58,745.1	58,745.1	58,745.1	59,255.7	510.6	0.9%

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Public Assistance								
ATAP	23,255.4	23,745.2	23,745.2	23,602.9	23,602.9	22,077.3	-1,525.6	-6.5%
Adult Public Assistance	60,543.8	62,086.9	54,615.7	54,315.7	54,315.7	61,786.9	7,471.2	13.8%
Child Care Benefits	37,388.2	41,559.9	41,559.9	37,370.5	37,370.5	39,277.0	1,906.5	5.1%
General Relief Assistance	891.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	15,923.7	17,172.0	17,172.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	8,462.2	9,261.5	9,261.5	9,261.5	9,261.5	8,465.0	-796.5	-8.6%
Public Assistance Admin	7,787.5	8,370.6	7,899.1	7,712.3	7,712.3	7,838.1	125.8	1.6%
Public Assistance Field Svcs	52,860.8	52,937.8	52,937.8	57,021.9	57,021.9	57,996.1	974.2	1.7%
Fraud Investigation	2,407.3	2,068.4	2,068.4	2,450.8	2,450.8	2,472.5	21.7	0.9%
Quality Control	1,665.3	2,777.9	2,777.9	2,905.9	2,905.9	2,847.9	-58.0	-2.0%
Work Services	11,319.2	10,595.1	10,595.1	10,949.1	10,949.1	12,956.4	2,007.3	18.3%
Women, Infants and Children	23,467.7	27,139.1	27,139.1	27,139.1	27,139.1	25,152.3	-1,986.8	-7.3%
RDU Total:	262,335.5	276,044.5	268,101.8	268,101.8	268,101.8	276,241.6	8,139.8	3.0%
Senior Benefits Payment Program								
Senior Benefits Payment Program	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,584.5	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	26,399.2	27,953.9	27,953.9	27,947.6	27,947.6	27,811.4	-136.2	-0.5%
Women, Children and Family Healt	12,084.5	14,238.0	14,238.0	14,263.0	14,263.0	14,788.5	525.5	3.7%
Public Health Admin Svcs	5,671.6	10,656.6	10,656.6	9,811.6	9,811.6	9,833.7	22.1	0.2%
Emergency Programs	9,452.4	10,921.6	11,735.9	11,972.4	11,972.4	16,381.5	4,409.1	36.8%
Chronic Disease Prev/Hlth Promo	13,631.7	16,932.4	16,932.4	17,072.4	17,072.4	17,110.5	38.1	0.2%

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Public Health								
Epidemiology	23,099.8	29,151.5	16,651.5	16,201.5	16,201.5	16,277.8	76.3	0.5%
Bureau of Vital Statistics	4,347.9	4,846.0	4,846.0	5,456.0	5,456.0	5,487.9	31.9	0.6%
Emergency Medical Svcs Grants	2,975.0	3,343.7	3,343.7	3,033.7	3,033.7	0.0	-3,033.7	-100.0%
State Medical Examiner	3,253.7	3,286.9	3,286.9	3,286.9	3,286.9	3,305.7	18.8	0.6%
Public Health Laboratories	7,561.6	7,203.5	7,105.0	7,704.8	7,704.8	7,752.7	47.9	0.6%
RDU Total:	108,477.4	128,534.1	116,749.9	116,749.9	116,749.9	118,749.7	1,999.8	1.7%
Senior and Disabilities Services								
SDS Community Based Grants	19,284.9	19,131.1	19,131.1	19,469.6	19,469.6	19,469.6	0.0	0.0%
Early Intervention Learning Prgm	9,167.4	9,641.4	9,641.4	9,283.6	9,283.6	16,283.6	7,000.0	75.4%
Senior/Disabilities Svcs Admin	21,612.5	23,840.9	23,840.9	23,860.2	23,860.2	24,684.5	824.3	3.5%
Genl Relief/Temp Assisted Living	7,141.1	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	382.2	344.9	344.9	344.9	344.9	345.6	0.7	0.2%
Governor's Cncl/Disabilities	1,436.0	1,784.1	1,735.0	1,735.0	1,735.0	1,644.6	-90.4	-5.2%
RDU Total:	59,024.1	61,883.8	61,834.7	61,834.7	61,834.7	69,569.3	7,734.6	12.5%
Departmental Support Services								
Public Affairs	1,443.5	1,745.8	1,745.8	1,710.8	1,710.8	1,751.3	40.5	2.4%
Quality Assurance and Audit	902.6	990.8	990.8	990.8	990.8	1,074.3	83.5	8.4%
Commissioner's Office	4,022.2	4,341.9	4,341.9	4,910.4	4,910.4	4,556.5	-353.9	-7.2%
Administrative Support Svcs	10,413.6	13,534.5	13,534.5	13,316.1	13,316.1	12,917.0	-399.1	-3.0%
Facilities Management	1,235.9	960.9	960.9	804.3	804.3	626.8	-177.5	-22.1%
Information Technology Services	12,527.9	17,221.3	17,221.3	17,062.8	17,062.8	17,857.7	794.9	4.7%
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
Rate Review	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0	100.0%
RDU Total:	35,211.9	43,495.2	43,495.2	43,495.2	43,495.2	46,258.6	2,763.4	6.4%

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Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	827.8	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	0.0	2,155,936.2	2,108,170.7	2,108,170.7	2,371,570.7	2,387,102.4	15,531.7	0.7%
Behavioral Hlth Medicaid Svcs	281,862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	23,059.2	27,004.5	0.0	0.0	0.0	27,004.5	27,004.5	100.0%
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	496,645.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,320,185.6	2,182,940.7	2,108,170.7	2,108,170.7	2,371,570.7	2,414,106.9	42,536.2	1.8%
Unrestricted General (UGF):	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,102,106.4	1,104,853.4	2,747.0	0.2%
Designated General (DGF):	70,972.9	103,022.1	86,729.9	86,729.9	86,729.9	93,536.8	6,806.9	7.8%
Other:	103,178.9	164,310.9	165,451.7	165,451.7	165,451.7	174,547.8	9,096.1	5.5%
Federal:	1,916,278.4	1,907,848.4	1,891,118.7	1,891,118.7	2,034,518.7	2,072,259.0	37,740.3	1.9%
Total Funds:	3,246,814.7	3,214,249.4	3,114,406.7	3,114,406.7	3,388,806.7	3,445,197.0	56,390.3	1.7%
Permanent Full Time:	3,481	3,206	3,206	3,514	3,514	3,409	-105	-3.0%
Permanent Part Time:	44	44	44	33	33	26	-7	-21.2%
Non Permanent:	85	72	68	80	80	86	6	7.5%
Total Positions:	3,610	3,322	3,318	3,627	3,627	3,521	-106	-2.9%